

AGING & ADULT SERVICES

Colleen Krygier

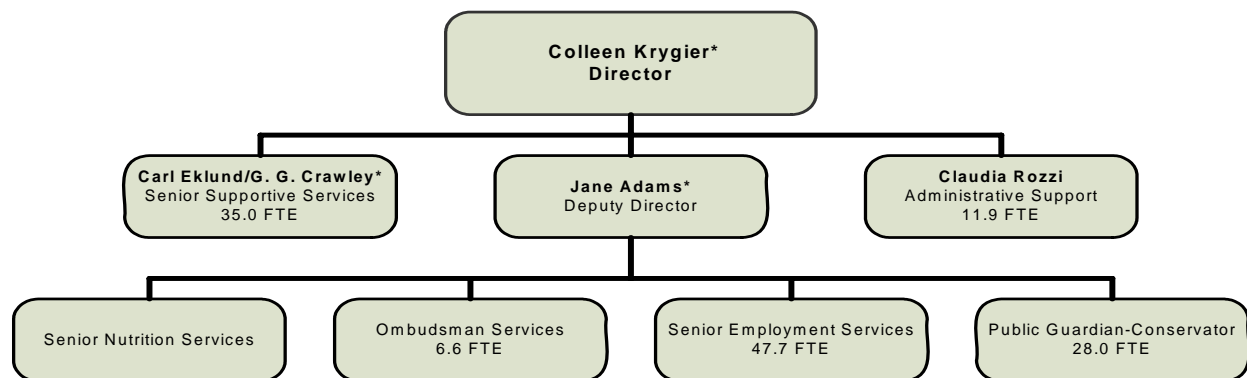
MISSION STATEMENT

Providing Service to seniors and at risk individuals to improve or maintain choice, independence, and quality of life. The department works to ensure seniors and adults with disabilities have the right to age in place in the least restrictive environment and strives to provide service to all persons with respect and dignity, to improve or maintain quality of life for these individuals in the least restrictive setting possible.

STRATEGIC GOALS

1. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.
2. Assist at-risk adults to maintain independence and live safely in the least restrictive environment.
3. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.
4. Ensure the safety and welfare of the at-risk adults and the elderly referred to Public Guardian.

ORGANIZATIONAL CHART



* Staffing is reimbursed by the HS Administrative Claim budget. They are not included as budgeted staff in this budget unit.

SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Aging Programs	10,602,940	10,602,940	-	103.2
Public Guardian-Conservator	1,070,683	342,000	728,683	28.0
TOTAL	11,673,623	10,944,940	728,683	131.2

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



Aging Programs

DESCRIPTION OF MAJOR SERVICES

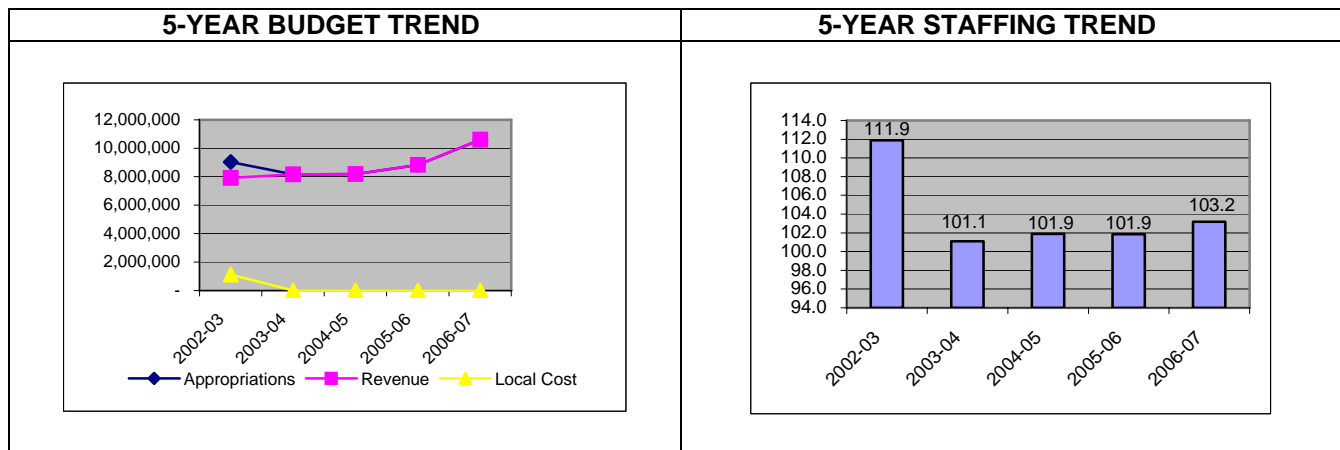
The Aging Programs' predominate funding source is the Older American's Act, and is summarized as follows:

- Senior Supportive Services – Special programs for seniors 60 and over to provide links to services that will allow the aging population to remain in their homes, provide respite adult care, assisted transportation, legal services, home safety devices and case management services.
- Senior Nutrition Services – Meal program for seniors 60 and over to provide nourishing meals, nutrition and education counseling and companionship.
- Ombudsman Services – Independent, objective, and neutral persons who advocate for dignity, quality of life, and quality of care for residents age 60 and above in long-term care facilities. They are authorized by federal and state law to receive, investigate, and resolve complaints by or on behalf of residents in long-term care facilities, skilled nursing facilities, and Community-Care licensed board and care homes.
- Senior Training and Employment Program – provides part-time employment services for seniors age 55 and over. Seniors in the program receive on-the-job training in clerical work, basic computer skills, resume preparation, job location strategies, and other related topics.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program – is designed to prevent or delay placement in a residential care facility and provides assistance to the elderly and their caregivers to enable the individual to remain safely in their home. Services may include homemaker chores, personal care, respite care, medical and non-medical equipment, transportation and minor home repair, as well as referrals to other community programs.
- Linkages - is a "gap-filler" that helps persons at risk of being institutionalized who are not receiving other case management services, such as those provided through the departments of Developmental Services, Mental Health and/or Rehabilitation.

BUDGET HISTORY

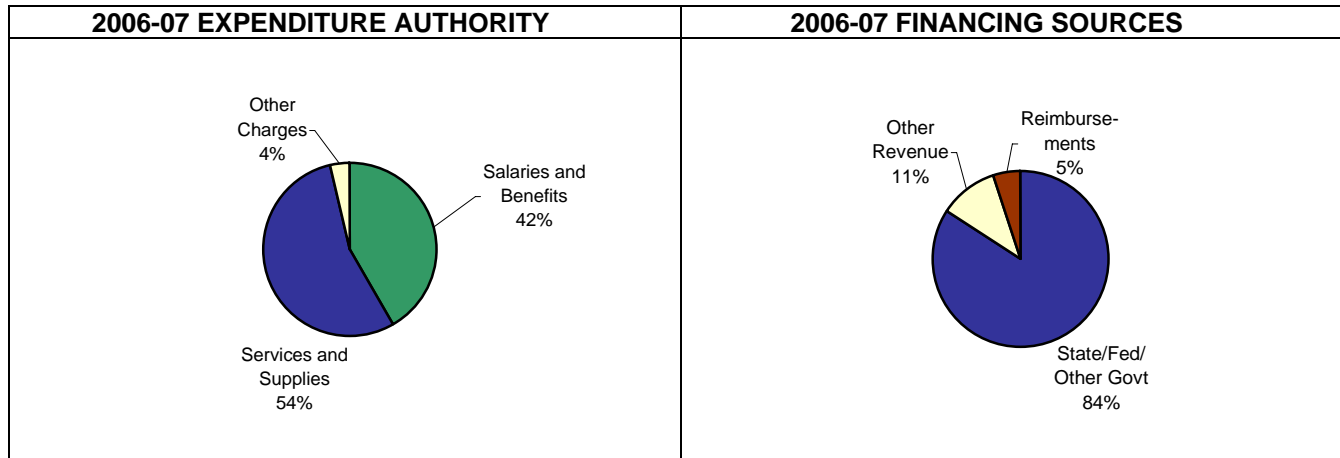


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	8,878,761	8,835,420	8,305,005	10,034,131	9,794,906
Departmental Revenue	8,316,651	8,700,984	8,299,411	10,034,131	9,804,115
Local Cost	562,110	134,436	5,594	-	(9,209)
Budgeted Staffing				101.9	



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Aging & Adult Svcs
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,276,183	3,595,327	3,668,835	3,881,156	4,284,533	4,631,916	347,383
Services and Supplies	6,061,015	5,552,092	5,271,966	6,290,552	5,128,724	6,055,038	926,314
Central Computer	44,797	39,490	51,230	62,281	60,758	66,434	5,676
Other Charges	24,747	111,302	37,796	33,827	11,000	11,000	-
Vehicles	5,124	17,461	-	-	-	-	-
Transfers	689,224	439,527	226,259	494,653	294,036	383,636	89,600
Total Exp Authority	10,101,090	9,755,199	9,256,086	10,762,469	9,779,051	11,148,024	1,368,973
Reimbursements	(1,222,329)	(919,779)	(951,081)	(967,563)	(939,412)	(545,084)	394,328
Total Appropriation	8,878,761	8,835,420	8,305,005	9,794,906	8,839,639	10,602,940	1,763,301
Departmental Revenue							
Use of Money and Prop	2,954	2,072	-	29,403	-	-	-
State, Fed or Gov't Aid	7,662,077	8,690,837	8,226,099	8,963,821	8,818,313	9,372,536	554,223
Other Revenue	4,835	8,075	73,312	332,676	21,326	23,500	2,174
Other Financing Sources	646,785	-	-	-	-	5,500	5,500
Total Revenue	8,316,651	8,700,984	8,299,411	9,325,900	8,839,639	9,401,536	561,897
Operating Transfers In	-	-	-	478,215	-	1,201,404	1,201,404
Total Financing Sources	8,316,651	8,700,984	8,299,411	9,804,115	8,839,639	10,602,940	1,763,301
Local Cost	562,110	134,436	5,594	(9,209)	-	-	-
Budgeted Staffing					101.9	103.2	1.3

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, worker's compensation, central computer, and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

This budget also includes an increase in appropriation approved by the Board on September 27, 2005 for ongoing expenses to maintain the nutrition program with funding of \$750,000 provided from general fund financing.

Staffing increase includes 1.0 Staff Analyst I position to help coordinate efforts to outreach to the community and to participate in public forums. This position will be involved in grant funding research for contractors and will also assist with existing programs such as Senior Day and transportation. The budget includes a reclassification of one Office Assistant II to an Office Assistant III based on the Clerical Equity Pool Study approved by the Board on April 5, 2005.



FINAL BUDGET CHANGES

The Board approved an appropriation and revenue increase of \$1,600 for Fleet Management rate adjustments.

The Board approved an appropriation increase of \$5,000 for the 4th annual Celebrating Seniors Day Healthy Aging Fair that will be offset by an approved increase of \$5,000 in reimbursements.

The Board approved an appropriation and operating transfer in increase of \$451,404 for various aging programs now funded by general fund financing. These programs were previously funded by Social Service Realignment.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Increase the number of SIA contacts.	N/A	8%
Increase the number of MSSP clients served.	9%	11%
Increase the number of individuals served through senior nutrition programs.	N/A	1%

The performance measures for this budget unit places an emphasis to increase services for the Senior Information & Assistance (SIA), Multipurpose Senior Services Program (MSSP), and Senior Nutrition Program.

